

**OFFICE OF GOVERNOR**

**ERIC R. GREITENS**

**FISCAL YEAR 2019 BUDGET REQUEST**

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**OFFICE OF THE GOVERNOR**  
FY 2019 Budget Submission

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### State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Aug-17	<a href="https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf">https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf</a>
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	<a href="http://www.auditor.mo.gov/Press/2014070478124.pdf">http://www.auditor.mo.gov/Press/2014070478124.pdf</a>

## CORE DECISION ITEM

Department Governor

Budget Unit 20010C

## Division

**HB Section** 12.005

## 1. CORE FINANCIAL SUMMARY

## **FY 2019 Budget Request**

	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	2,308,686	56,013	239,078	2,603,777
<b>EE</b>	233,836	0	0	233,836
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,542,522</b>	<b>56,013</b>	<b>239,078</b>	<b>2,837,613</b>

## FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FTE** **30.25** **1.25** **3.50** **35.00**

**FTE** 0.00 0.00 0.00 0.00

**Est. Fringe** 1 012 017 29 531 107 084 1 148 622

*Est. Fringe*      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

### Other Funds:

## 2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

### 3. PROGRAM LISTING (list programs included in this core funding)

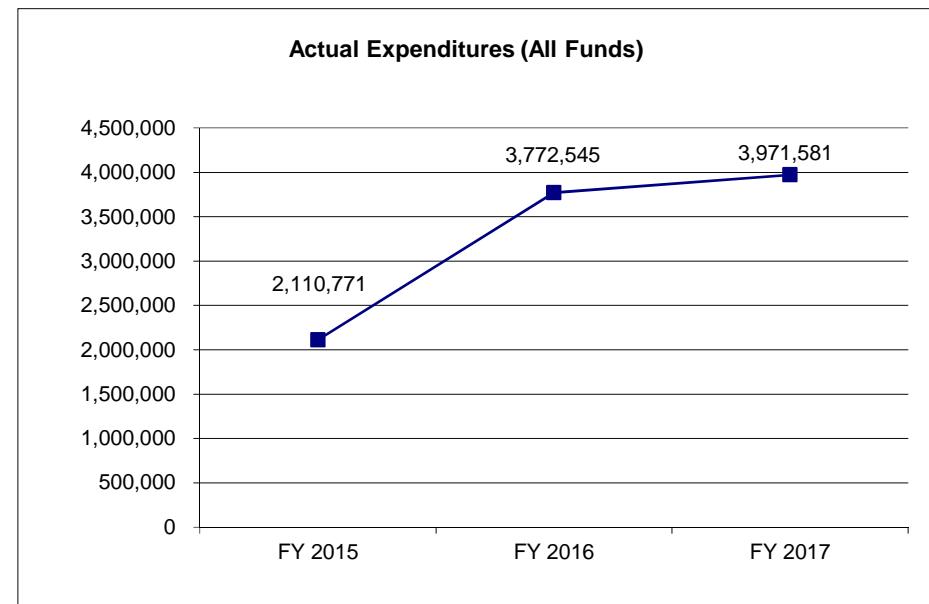
N/A

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20010C
<b>Division</b>			
<b>Core</b>	Governor's Office Operating	<b>HB Section</b>	12.005

### 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	2,110,771	4,606,339	4,747,059	2,126,258
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,110,771	4,606,339	4,747,059	N/A
Actual Expenditures (All Funds)	<u>2,110,771</u>	<u>3,772,545</u>	<u>3,971,581</u>	N/A
Unexpended (All Funds)	0	833,794	775,478	N/A
Unexpended, by Fund:				
General Revenue	0	58,794	478	N/A
Federal	0	775,000	775,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

**STATE  
GOVERNOR'S OFFICE**

### **5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>								
		PS	23.00	1,733,276	0	0	1,733,276	
		EE	0.00	392,982	0	0	392,982	
		<b>Total</b>	<b>23.00</b>	<b>2,126,258</b>	<b>0</b>	<b>0</b>	<b>2,126,258</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	934	5600	PS	0.50	24,349	0	24,349	DHSS Transfer In
Transfer In	991	5600	PS	0.00	24,349	0	24,349	DOR Transfer In
Transfer In	992	5600	PS	0.50	24,349	0	24,349	DSS Transfer In
Transfer In	993	4565	PS	0.50	0	24,349	0	DOLIR Transfer In
Transfer In	994	5600	PS	0.50	13,989	0	13,989	DNR Transfer In
Transfer In	994	4566	PS	0.00	0	0	10,360	DNR Transfer In
Transfer In	996	4566	PS	0.00	0	0	24,349	MDA Transfer In
Transfer In	997	5600	PS	0.50	24,349	0	24,349	DMH Transfer In
Transfer In	998	5600	PS	0.50	24,349	0	24,349	DOC Transfer In
Transfer In	999	5600	PS	0.50	14,493	0	0	14,493 OA Transfer In
Transfer In	999	4562	PS	0.00	0	0	9,856	9,856 OA Transfer In
Transfer In	1000	5600	PS	0.50	24,349	0	0	24,349 DPS Transfer In
Transfer In	1001	4566	PS	0.50	0	0	24,349	DIFP Transfer In
Transfer In	1002	4566	PS	0.50	0	0	24,349	DED Transfer In
Core Reallocation	62	5600	PS	0.00	159,146	0	159,146	Core Reallocation -- To align appropriations and FTE with estimated expenditures.

## CORE RECONCILIATION DETAIL

**STATE  
GOVERNOR'S OFFICE**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	62	5600	EE	0.00	(159,146)	0	0	(159,146) Core Reallocation -- To align appropriations and FTE with estimated expenditures.
Core Reallocation	987	5600	PS	1.50	79,454	0	0	79,454 Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	987	4566	PS	1.00	0	0	47,988	47,988 Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	987	4565	PS	0.50	0	19,989	0	19,989 Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	988	4562	PS	0.00	0	0	3,882	3,882 Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	988	5600	PS	1.00	113,987	0	0	113,987 Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	988	4566	PS	0.00	0	0	5,636	5,636 Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	988	4565	PS	0.00	0	1,495	0	1,495 Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	989	5600	PS	1.25	48,247	0	0	48,247 Reallocate Boards and Commissions within HB 12 - Gov Office
Core Reallocation	989	4566	PS	1.50	0	0	83,730	83,730 Reallocate Boards and Commissions within HB 12 - Gov Office
Core Reallocation	989	4565	PS	0.25	0	5,153	0	5,153 Reallocate Boards and Commissions within HB 12 - Gov Office
Core Reallocation	989	4563	PS	0.00	0	5,027	0	5,027 Reallocate Boards and Commissions within HB 12 - Gov Office

## CORE RECONCILIATION DETAIL

**STATE  
GOVERNOR'S OFFICE**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	989	4562	PS	0.00	0	0	4,579
							Reallocate Boards and Commissions within HB 12 - Gov Office
<b>NET DEPARTMENT CHANGES</b>		<b>12.00</b>		<b>416,264</b>		<b>56,013</b>	<b>239,078</b>
							<b>711,355</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	35.00		2,308,686		56,013	239,078
	EE	0.00		233,836		0	0
	<b>Total</b>	<b>35.00</b>		<b>2,542,522</b>		<b>56,013</b>	<b>239,078</b>
							<b>2,837,613</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	35.00		2,308,686		56,013	239,078
	EE	0.00		233,836		0	0
	<b>Total</b>	<b>35.00</b>		<b>2,542,522</b>		<b>56,013</b>	<b>239,078</b>
							<b>2,837,613</b>

## CORE RECONCILIATION DETAIL

**STATE  
CONSTITUENT SERVICES**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	3.00	79,454	28,384	39,593	147,431	
	<b>Total</b>	<b>3.00</b>	<b>79,454</b>	<b>28,384</b>	<b>39,593</b>	<b>147,431</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	73 4013	PS	(0.25)	0	(8,395)	0	(8,395) Funding swap within DED.
Core Reallocation	73 4014	PS	0.25	0	0	8,395	8,395 Funding swap within DED.
Core Reallocation	980 4008	PS	(1.50)	(79,454)	0	0	(79,454) Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	980 4015	PS	(0.50)	0	(19,989)	0	(19,989) Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	980 4014	PS	(1.00)	0	0	(47,988)	(47,988) Reallocate Constituent Services within HB 12 - Gov Office
<b>NET DEPARTMENT CHANGES</b>		<b>(3.00)</b>	<b>(79,454)</b>	<b>(28,384)</b>	<b>(39,593)</b>	<b>(147,431)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CORE RECONCILIATION DETAIL

### STATE BOARDS AND COMMISSIONS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	3.00	48,247	15,144	83,345	146,736	
	<b>Total</b>	<b>3.00</b>	<b>48,247</b>	<b>15,144</b>	<b>83,345</b>	<b>146,736</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	80 4034	PS	0.00	0	(4,964)	0	(4,964) Funding swap within DED.
Core Reallocation	80 4035	PS	0.00	0	0	4,964	4,964 Funding swap within DED.
Core Reallocation	984 4032	PS	(1.25)	(48,247)	0	0	(48,247) Reallocate Boards & Commissions within HB 12 - Gov Office
Core Reallocation	984 4035	PS	(1.50)	0	0	(83,730)	(83,730) Reallocate Boards & Commissions within HB 12 - Gov Office
Core Reallocation	984 4071	PS	0.00	0	0	(4,579)	(4,579) Reallocate Boards & Commissions within HB 12 - Gov Office
Core Reallocation	984 4073	PS	(0.25)	0	(5,153)	0	(5,153) Reallocate Boards & Commissions within HB 12 - Gov Office
Core Reallocation	984 4034	PS	0.00	0	(5,027)	0	(5,027) Reallocate Boards & Commissions within HB 12 - Gov Office
<b>NET DEPARTMENT CHANGES</b>	<b>(3.00)</b>	<b>(48,247)</b>	<b>(15,144)</b>	<b>(83,345)</b>	<b>(146,736)</b>		
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CORE RECONCILIATION DETAIL

**STATE**  
**CHIEF OPERATING OFFICER**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	1.00	113,987	1,495	9,518	125,000	
	<b>Total</b>	<b>1.00</b>	<b>113,987</b>	<b>1,495</b>	<b>9,518</b>	<b>125,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation 981 4029	PS	0.00	0	0	(5,636)	(5,636)	Reallocate Chief Operating Officer within HB 12 - Gov Office
Core Reallocation 981 4030	PS	0.00	0	0	(3,882)	(3,882)	Reallocate Chief Operating Officer within HB 12 - Gov Office
Core Reallocation 981 4031	PS	0.00	0	(1,495)	0	(1,495)	Reallocate Chief Operating Officer within HB 12 - Gov Office
Core Reallocation 981 4022	PS	(1.00)	(113,987)	0	0	(113,987)	Reallocate Chief Operating Officer within HB 12 - Gov Office
<b>NET DEPARTMENT CHANGES</b>	<b>(1.00)</b>	<b>(113,987)</b>	<b>(1,495)</b>	<b>(9,518)</b>	<b>(125,000)</b>		
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20010	<b>DEPARTMENT:</b> Governor
<b>BUDGET UNIT NAME:</b> Governor's Office	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2018. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$12,614	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$12,614 was used to meet expense & equipment obligations in FY 2017.	This will allow flexibility to manage resources and to replace critical equipment.

## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	12,368	0.33	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	711,355	12.00	0	0.00
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00	0	0.00
SPECIAL ASSISTANT	21,771	0.44	0	0.00	50,000	1.00	0	0.00
DEPUTY CHIEF OF STAFF	111,095	1.11	113,838	1.00	120,000	1.00	0	0.00
ASSOCIATE COUNSEL	3,955	0.05	0	0.00	0	0.00	0	0.00
POLICY DIRECTOR	48,046	0.44	124,140	1.00	110,000	1.00	0	0.00
SENIOR POLICY ADVISOR	18,289	0.54	113,856	1.00	0	0.00	0	0.00
DIR OF LEGISLATIVE AFFAIRS	69,005	0.56	113,839	1.00	0	0.00	0	0.00
COUNSEL TO THE GOVERNOR	105,714	0.82	129,291	1.00	0	0.00	0	0.00
CHIEF OF STAFF	142,235	1.12	129,291	1.00	125,000	1.00	0	0.00
LEGISLATIVE AND POLICY ADVISOR	43,542	0.44	0	0.00	100,000	1.00	0	0.00
COMMUNICATIONS ADVISOR	122,616	1.17	103,020	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT -SCHEDULER	49,928	0.81	71,400	1.00	55,001	1.00	0	0.00
INTERN	0	0.00	0	3.00	0	0.00	0	0.00
ADMIN ASST/RECEPTIONIST	14,118	0.46	38,117	1.00	0	0.00	0	0.00
GENERAL COUNSEL	54,427	0.44	0	0.00	125,000	1.00	0	0.00
STAFF ASSISTANT	10,313	0.23	0	0.00	0	0.00	0	0.00
LEGISLATIVE ASSISTANT	55,614	1.08	53,040	1.00	50,000	1.00	0	0.00
SPEC ASST TO THE GOV/1ST LADY	20,449	0.35	56,669	1.00	54,000	1.00	0	0.00
DEPUTY LEGISLATIVE DIRECTOR	65,313	0.87	0	1.00	150,000	2.00	0	0.00
DEPUTY POLICY DIRECTOR	26,250	0.44	0	0.00	60,000	1.00	0	0.00
PRESS SECRETARY	28,387	0.52	82,932	1.00	60,000	1.00	0	0.00
SENIOR LEGAL & POLICY ADVISOR	15,433	0.14	102,000	1.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	58,926	0.99	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	53,257	0.75	108,810	1.00	55,000	1.00	0	0.00
LEGISLATIVE DIRECTOR	47,896	0.44	0	0.00	110,000	1.00	0	0.00
DIRECTOR OF OPERATIONS	23,513	0.44	51,000	1.00	54,000	1.00	0	0.00
DEPUTY PRESS SEC & POLICY ADV	60,242	0.66	91,800	1.00	0	0.00	0	0.00
DEPUTY SCHEDULER	40,609	0.98	38,760	1.00	45,600	1.00	0	0.00
SENIOR ADVISOR	0	0.00	77,652	1.00	0	0.00	0	0.00
POLICY ANALYST	20,870	0.18	0	0.00	35,000	1.00	0	0.00

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## REPORT 10 FY 2019 DEPTL REQUEST

								DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GOVERNOR'S OFFICE</b>									
<b>CORE</b>									
LEGAL COUNSEL	51,220	0.50	0	0.00	0	0.00	0	0.00	
DEPUTY COUNSEL	86,939	0.95	0	0.00	185,000	2.00	0	0.00	
ACTING POLICY DIRECTOR	72,389	0.65	0	0.00	0	0.00	0	0.00	
MISCELLANEOUS PROFESSIONAL	6,924	0.28	0	0.00	105,000	1.00	0	0.00	
COMMUNICATIONS SPECIALIST	18,054	0.16	0	0.00	0	0.00	0	0.00	
CHIEF OPERATING OFFICER	8,200	0.07	0	0.00	0	0.00	0	0.00	
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	110,000	1.00	0	0.00	
CAPTAIN	220,000	2.25	0	0.00	0	0.00	0	0.00	
LIEUTENANT	14,928	0.17	0	0.00	0	0.00	0	0.00	
SERGEANT	1,208,387	15.58	0	0.00	0	0.00	0	0.00	
CORPORAL	236,848	3.62	0	0.00	0	0.00	0	0.00	
TROOPER 1ST CLASS	71,096	1.36	0	0.00	0	0.00	0	0.00	
<b>TOTAL - PS</b>	<b>3,472,987</b>	<b>43.39</b>	<b>1,733,276</b>	<b>23.00</b>	<b>2,603,777</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>	
TRAVEL, IN-STATE	285,749	0.00	304,644	0.00	44,644	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	59,625	0.00	19,000	0.00	21,000	0.00	0	0.00	
SUPPLIES	53,221	0.00	49,758	0.00	52,758	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	2,168	0.00	5,950	0.00	5,950	0.00	0	0.00	
COMMUNICATION SERV & SUPP	9,180	0.00	300	0.00	9,300	0.00	0	0.00	
PROFESSIONAL SERVICES	42,170	0.00	6,500	0.00	46,500	0.00	0	0.00	
M&R SERVICES	0	0.00	30	0.00	130	0.00	0	0.00	
OFFICE EQUIPMENT	1,563	0.00	2,500	0.00	2,500	0.00	0	0.00	
OTHER EQUIPMENT	16,811	0.00	0	0.00	17,900	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	731	0.00	1,500	0.00	1,500	0.00	0	0.00	
MISCELLANEOUS EXPENSES	27,376	0.00	2,800	0.00	31,654	0.00	0	0.00	
<b>TOTAL - EE</b>	<b>498,594</b>	<b>0.00</b>	<b>392,982</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,971,581</b>	<b>43.39</b>	<b>\$2,126,258</b>	<b>23.00</b>	<b>\$2,837,613</b>	<b>35.00</b>	<b>\$0</b>	<b>0.00</b>	
GENERAL REVENUE	\$3,971,581	43.39	\$2,126,258	23.00	\$2,542,522	30.25		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$56,013	1.25		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$239,078	3.50		0.00	

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## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONSTITUENT SERVICES</b>								
<b>CORE</b>								
OTHER	0	0.00	147,431	3.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>147,431</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$147,431</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$79,454	1.50	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$28,384	0.75	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$39,593	0.75	\$0	0.00		0.00

## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOARDS AND COMMISSIONS</b>								
<b>CORE</b>								
OTHER	0	0.00	146,736	3.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>146,736</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,736</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$48,247	1.25	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$15,144	0.25	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$83,345	1.50	\$0	0.00		0.00

## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHIEF OPERATING OFFICER</b>								
<b>CORE</b>								
OTHER	0	0.00	125,000	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$113,987	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,495	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$9,518	0.00	\$0	0.00		0.00

## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit		Decision Item Summary						
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Fund								
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,472,987	43.39	1,733,276	23.00	2,308,686	30.25	0	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,592	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	50,986	1.25	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,435	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	978	0.00	0	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	24,349	0.50	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	6,475	0.25	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	6,475	0.25	0	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	41,028	0.50	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	17,887	0.00	0	0.00
DIFF ADMINISTRATIVE	0	0.00	0	0.00	13,911	0.25	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	0	0.00	430	0.00	0	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	30,255	0.50	0	0.00
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	859	0.00	0	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	1,718	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	859	0.00	0	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	26,067	0.50	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	627	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	29,200	0.50	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	627	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	277	0.00	0	0.00
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	1,491	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	35,565	0.25	0	0.00
TOTAL - PS	3,472,987	43.39	1,733,276	23.00	2,603,777	35.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	498,594	0.00	392,982	0.00	233,836	0.00	0	0.00
TOTAL - EE	498,594	0.00	392,982	0.00	233,836	0.00	0	0.00
<b>TOTAL</b>	<b>3,971,581</b>	<b>43.39</b>	<b>2,126,258</b>	<b>23.00</b>	<b>2,837,613</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,971,581</b>	<b>43.39</b>	<b>\$2,126,258</b>	<b>23.00</b>	<b>\$2,837,613</b>	<b>35.00</b>	<b>\$0</b>	<b>0.00</b>

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## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
<b>CONSTITUENT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	79,454	1.50	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	19,989	0.50	0	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	0	0.00	8,395	0.25	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	12,550	0.25	0	0.00	0	0.00
DIFP ADMINISTRATIVE	0	0.00	12,710	0.25	0	0.00	0	0.00
DED ADMINISTRATIVE	0	0.00	10,617	0.25	0	0.00	0	0.00
GUARANTY AGENCY OPERATING	0	0.00	1,147	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	2,569	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>147,431</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>147,431</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$147,431</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit		FY 2017		FY 2018		FY 2019		*****
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	SECURED	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOARDS AND COMMISSIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	48,247	1.25	0	0.00	0	0.00
VOCATIONAL REHABILITATION	0	0.00	1,592	0.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	5,153	0.25	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	3,435	0.00	0	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	0	0.00	4,964	0.00	0	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	978	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	6,475	0.25	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	6,475	0.25	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	14,600	0.25	0	0.00	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	4,579	0.00	0	0.00	0	0.00
DED ADMINISTRATIVE	0	0.00	6,279	0.00	0	0.00	0	0.00
DIVISION OF CREDIT UNIONS	0	0.00	859	0.00	0	0.00	0	0.00
DIVISION OF FINANCE	0	0.00	1,718	0.00	0	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	859	0.00	0	0.00	0	0.00
INSURANCE DEDICATED FUND	0	0.00	1,718	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	627	0.00	0	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	29,200	0.50	0	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	627	0.00	0	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	277	0.00	0	0.00	0	0.00
GUARANTY AGENCY OPERATING	0	0.00	344	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	7,730	0.25	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>146,736</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>146,736</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,736</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
<b>CHIEF OPERATING OFFICER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	113,987	1.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	1,495	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	3,518	0.00	0	0.00	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	3,882	0.00	0	0.00	0	0.00
DIFP ADMINISTRATIVE	0	0.00	1,201	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	917	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	125,000	1.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

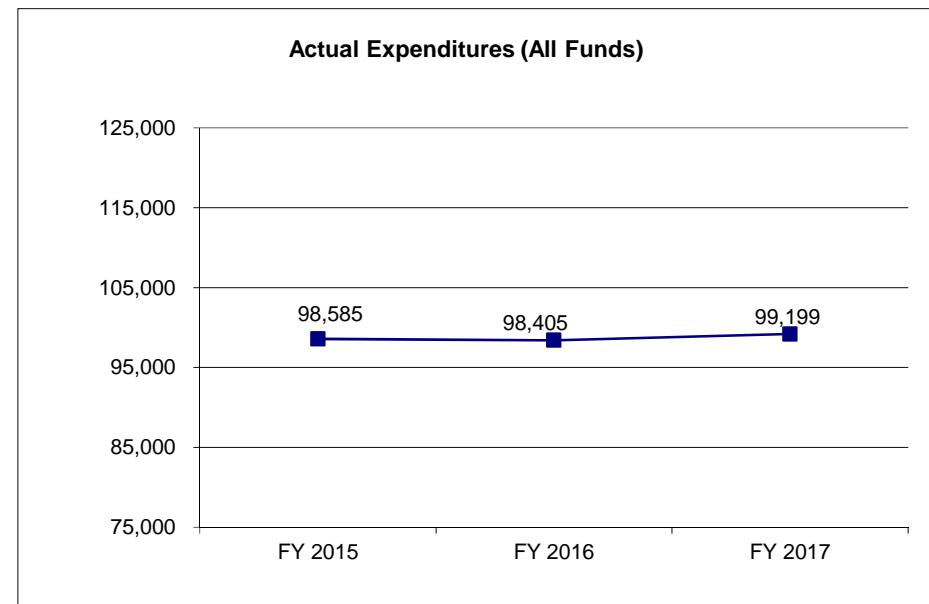
<b>Department</b>	Governor				<b>Budget Unit</b>	20030C																																																																											
<b>Division</b>					<b>HB Section</b>	12.005																																																																											
<b>Core</b>	Mansion Operating Expenses																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<b>FY 2019 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>29,000</td> <td>0</td> <td>0</td> <td>29,000</td> <td></td> </tr> <tr> <td>EE</td> <td>70,199</td> <td>0</td> <td>0</td> <td>70,199</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>99,199</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>99,199</b></td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	29,000	0	0	29,000		EE	70,199	0	0	70,199		PSD	0	0	0	0		TRF	0	0	0	0		<b>Total</b>	<b>99,199</b>	<b>0</b>	<b>0</b>	<b>99,199</b>		<b>FY 2019 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b>Est. Fringe</b> <table border="1"> <thead> <tr> <th></th> <th>19,401</th> <th>0</th> <th>0</th> <th>19,401</th> </tr> </thead> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>						19,401	0	0	19,401	<b>Est. Fringe</b> <table border="1"> <thead> <tr> <th></th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>						0	0	0	0																																																														
	19,401	0	0	19,401																																																																													
	0	0	0	0																																																																													
Other Funds:																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
N/A																																																																																	

### CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20030C
<b>Division</b>			
<b>Core</b>	Mansion Operating Expenses	<b>HB Section</b>	12.005

#### 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Current Yr.</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	98,585	98,715	99,199	99,199
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,585	98,715	99,199	N/A
Actual Expenditures (All Funds)	98,585	98,405	99,199	N/A
Unexpended (All Funds)	0	310	0	N/A
			0	
Unexpended, by Fund:				
General Revenue	0	310	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

## CORE RECONCILIATION DETAIL

**STATE  
MANSION OPERATING EXPENSES**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	1.00	24,687	0	0	24,687	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>99,199</b>	<b>0</b>	<b>0</b>	<b>99,199</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	61 5599	PS	0.00	4,313	0	4,313	Core Reallocations -- To align appropriations with estimated expenditures.
Core Reallocation	61 5599	EE	0.00	(4,313)	0	(4,313)	Core Reallocations -- To align appropriations with estimated expenditures.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	29,000	0	0	29,000	
	EE	0.00	70,199	0	0	70,199	
	<b>Total</b>	<b>1.00</b>	<b>99,199</b>	<b>0</b>	<b>0</b>	<b>99,199</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	29,000	0	0	29,000	
	EE	0.00	70,199	0	0	70,199	
	<b>Total</b>	<b>1.00</b>	<b>99,199</b>	<b>0</b>	<b>0</b>	<b>99,199</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20030	<b>DEPARTMENT:</b> Governor	
<b>BUDGET UNIT NAME:</b> Mansion Operating Expenses	<b>DIVISION:</b>	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2018. This would help manage the Governor's Mansion limited resources effectively and efficiently.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	This will allow flexibility to effectively and efficiently manage resources.	

## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
HOUSEKEEPER	28,533	0.97	24,687	1.00	29,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>28,533</b>	<b>0.97</b>	<b>24,687</b>	<b>1.00</b>	<b>29,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	24	0.00	625	0.00	25	0.00	0	0.00
SUPPLIES	8,179	0.00	27,500	0.00	15,187	0.00	0	0.00
PROFESSIONAL SERVICES	14,167	0.00	8,995	0.00	13,995	0.00	0	0.00
M&R SERVICES	0	0.00	272	0.00	272	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
OFFICE EQUIPMENT	557	0.00	1,050	0.00	1,050	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	47,739	0.00	35,920	0.00	39,520	0.00	0	0.00
<b>TOTAL - EE</b>	<b>70,666</b>	<b>0.00</b>	<b>74,512</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,199</b>	<b>0.97</b>	<b>\$99,199</b>	<b>1.00</b>	<b>\$99,199</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$99,199	0.97	\$99,199	1.00	\$99,199	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MANSION OPERATING EXPENSES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	28,533	0.97		24,687	1.00	29,000	1.00	0	0.00
TOTAL - PS	28,533	0.97		24,687	1.00	29,000	1.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	70,666	0.00		74,512	0.00	70,199	0.00	0	0.00
TOTAL - EE	70,666	0.00		74,512	0.00	70,199	0.00	0	0.00
<b>TOTAL</b>	<b>99,199</b>	<b>0.97</b>		<b>99,199</b>	<b>1.00</b>	<b>99,199</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,199</b>	<b>0.97</b>		<b>\$99,199</b>	<b>1.00</b>	<b>\$99,199</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

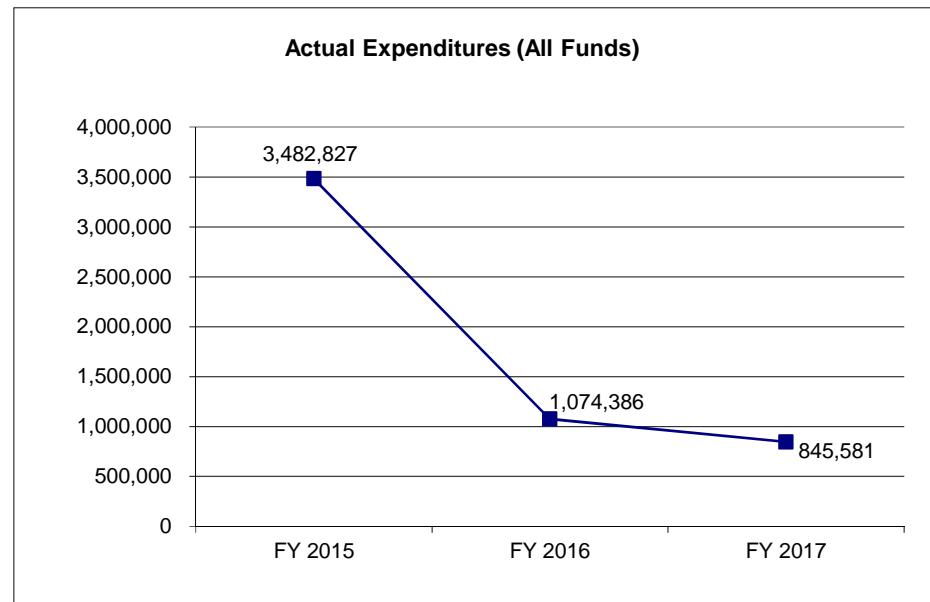
## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20201C
<b>Division</b>			
<b>Core</b>	National Guard Emergency	<b>HB Section</b>	12.010

### 4. FINANCIAL HISTORY

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,001	4,000,001	4,000,001	N/A
Actual Expenditures (All Funds)	3,482,827	1,074,386	845,581	N/A
Unexpended (All Funds)	517,174	2,925,615	3,154,420	N/A
Unexpended, by Fund:				
General Revenue	517,174	2,925,615	3,154,420	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) In FY 2018 the "E" was removed.

## CORE RECONCILIATION DETAIL

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STATE  
NATIONAL GUARD EMERGENCY

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	4,000,001	0	0	4,000,001	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,000,001	0	0	4,000,001	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	4,000,001	0	0	4,000,001	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	

## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
EMERGENCY MGMT WORKER	760,601	2.22	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>760,601</b>	<b>2.22</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	71,051	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	10,252	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,089	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,588	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>84,980</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$845,581</b>	<b>2.22</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$845,581	2.22	\$4,000,001	0.00	\$4,000,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit	FY 2017 DECISION ITEM ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	760,601	2.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	760,601	2.22	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,980	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	84,980	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
<b>TOTAL</b>	<b>845,581</b>	<b>2.22</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$845,581</b>	<b>2.22</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

### CORE DECISION ITEM

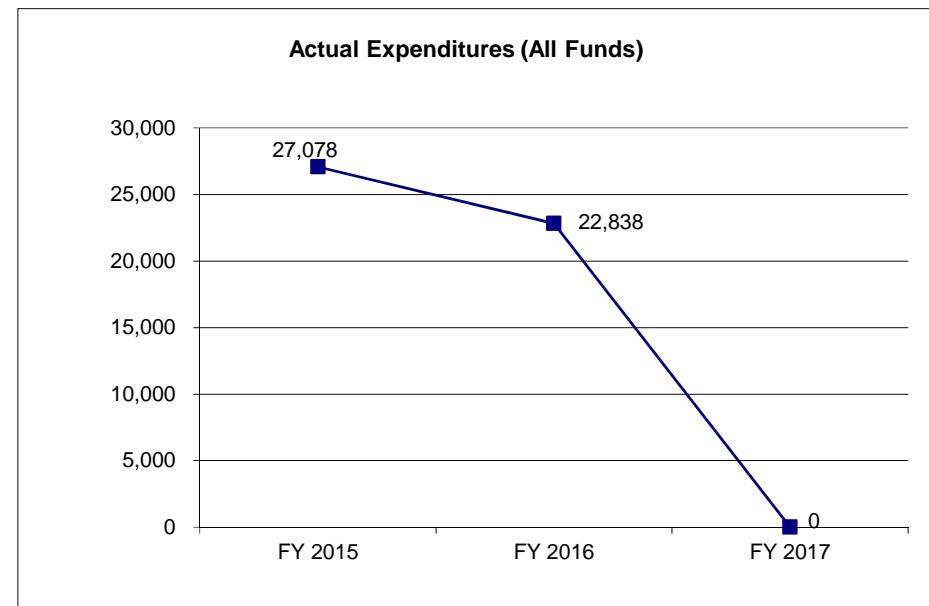
Department	Governor				Budget Unit	20401C											
Division																	
Core	Special Audits				HB Section	12.015											
<b>1. CORE FINANCIAL SUMMARY</b>																	
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>												
GR					GR												
Federal					Federal												
Other					Other												
Total					Total												
E					E												
PS	0	0	0	0	PS	0	0	0	0								
EE	30,000	0	0	30,000	EE	0	0	0	0								
PSD	0	0	0	0	PSD	0	0	0	0								
TRF	0	0	0	0	TRF	0	0	0	0								
Total	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
<hr/>																	
FTE					FTE												
0.00					0.00												
0.00					0.00												
0.00					0.00												
<i>Est. Fringe</i>					<i>Est. Fringe</i>												
0					0												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																	
Other Funds:					Other Funds:												
<b>2. CORE DESCRIPTION</b>																	
Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																	
N/A																	

## CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

### 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	N/A
Actual Expenditures (All Funds)	27,078	22,838	0	N/A
Unexpended (All Funds)	2,922	7,162	30,000	N/A
Unexpended, by Fund:				
General Revenue	2,922	7,162	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

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STATE  
SPECIAL AUDITS

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
EE	0.00	30,000	0	0	0	30,000	
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
EE	0.00	30,000	0	0	0	30,000	
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
EE	0.00	30,000	0	0	0	30,000	
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

## REPORT 10 FY 2019 DEPTL REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## REPORT 9 FY 2019 DEPTL REQUEST

## DECISION ITEM SUMMARY

Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL AUDITS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE		0	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>